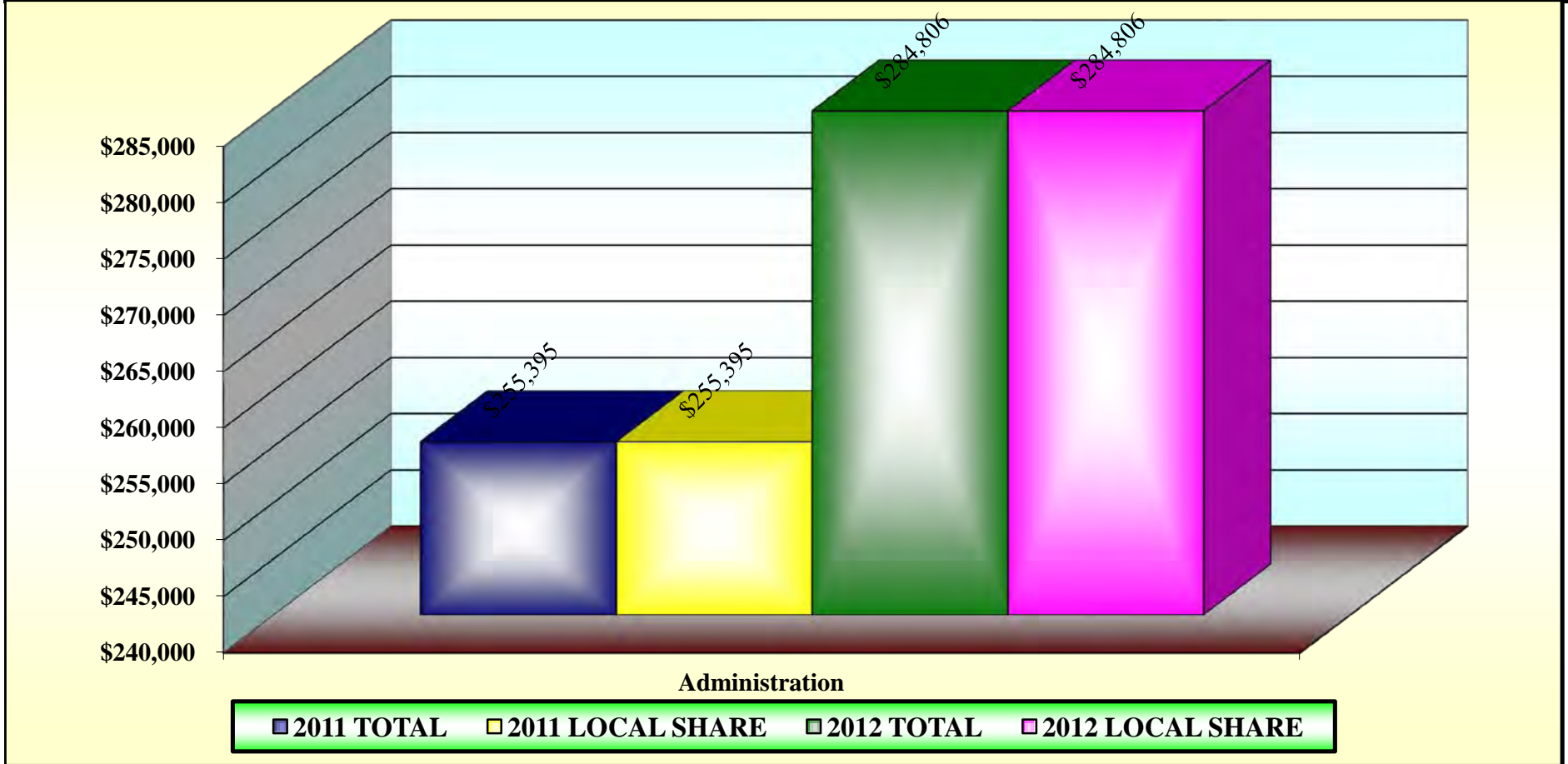


LEGISLATURE

Summary Comparison of 2011-2012 Costs

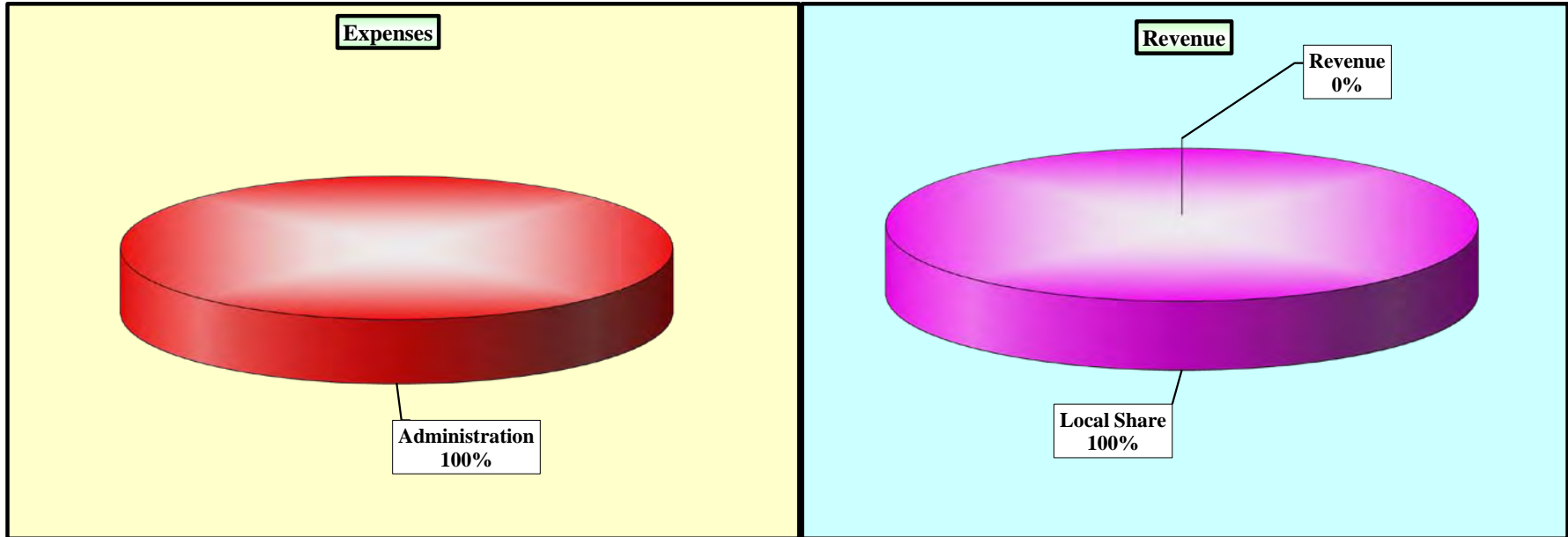
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 246,395	\$ -	\$ 9,000	\$ 255,395	\$ 255,395	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ 284,806	
TOTAL	\$ 246,395	\$ -	\$ 9,000	\$ 255,395	\$ 255,395	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ 284,806	11.5%



LEGISLATURE

Mission Statement: The Schuyler county Legislature is responsible for developing the laws and policies that affect the constituency at large. The Legislature's mission is to provide quality services, direction, leadership and specific initiatives to ensure the effective and efficient development and administration of county services, policies, and laws to all citizens in the most cost effective manner.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ -	\$ 284,806
Program TOTALS	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ -	\$ 284,806



LEGISLATURE

Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>Legislature Serve as the Governmental Body responsible for developing County policies, Local Laws, and adopting Resolutions that affect the constituency at large. Provide leadership and direction to the County as a whole.</p>	<p>No more than a 3% increase in the tax levy or less for the year 2012 budget. Return the Office for the Aging building to the tax rolls during 2011/2012. Coordinate with and support the efforts of SCOPED to secure a tenant in the Business Park. Continue working with towns, villages and other counties to accomplish shared service arrangements. Evaluate all county provided services and programming in the interest of increasing efficiency in the delivery of services to include fully exploring alternatives such as privatization and contract management. To support and partner with local municipalities to obtain funding to conduct a study on centralizing Code Enforcement in the County. To utilize our participation in the Southern Tier Network, Inc to maximize opportunities to increase our emergency communication capabilities to include expansion of coverage, increased reliability and interoperability and implementation. Support the evaluation of the feasibility of constructing public sewer systems in the County under the central administration of a Regional Sewer District. Maintain 100% equalization rate with continued county-wide assessment program. Continue with the support of the Schuyler County Transit operation including expansion of its Dial-A-Ride service to residents in all areas of Schuyler County while pursuing connectivity with neighboring counties.</p> <p>Coordinate and support the efforts of SCOPED, Chamber of Commerce and the Village of Watkins Glen on the implementation of the Lakefront Management Plan with initial emphasis on development of additional parking facilities.</p>	<p>Dial-A-Ride is up and running in the County.</p> <p>0.12% reduction in tax rate \$8.17/1000 AV tax rate Tax Levy increase of 1.9%</p>	<p>Ensure effective and efficient development and administration of County services in the most cost effective manner by bringing the tax rate down.</p> <p>Develop a responsible budget to stay within the New York State Property Tax Cap.</p>

LEGISLATURE

Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><i>Administrative / Staff</i> Serve as the administrative arm of the county Legislature and the official link to all other departments in the County and the constituency at large. Assist the Legislature with its planning and services to the County's needs including: adopting resolutions and local laws, establishing and enforcing policies, auditing county bills, confirming appointments, assisting citizens in addressing local concerns and providing information and required notices to the public on county services and meetings.</p>	<p>Meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function. Provide information as quickly as possible and make more information electronically accessible for the constituency.</p>	<p>The Regular Meeting minutes have been transcribed by the Clerk or Deputy Clerk within thirty days for approval by the Legislature. They are also sent to be on the web page within five days after approval.</p>	<p>Within thirty days from a meeting, transcribe and have the minutes approved. Within five days from approval, post public notices, hearings, and minutes of the Legislature on the County Web page. Within ten days turn around requests for public information.</p>